

Fiscal Estimate - 2009 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 09-0063/2		Introduction Number AB-0227	
Description Directing the Pharmacy Examining Board to create a program to monitor the dispensing of prescription drugs and requiring the exercise of rule-making authority			
Fiscal Effect			
State:			
<input type="checkbox"/> No State Fiscal Effect			
<input type="checkbox"/> Indeterminate			
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues	
<input type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Create New Appropriations		<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	
		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
		<input type="checkbox"/> Decrease Costs	
Local:			
<input type="checkbox"/> No Local Government Costs			
<input type="checkbox"/> Indeterminate			
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
5. Types of Local Government Units Affected			
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities	
<input type="checkbox"/> Counties		<input type="checkbox"/> Others	
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations	
<input type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.165(1)(m)			
Agency/Prepared By		Authorized Signature	
R&L/ Jim Parker (608) 266-0746		Hector Colon (608) 266-8608	
		Date	
		5/6/2009	

Fiscal Estimate Narratives

R&L 5/6/2009

LRB Number	09-0063/2	Introduction Number	AB-0227	Estimate Type	Original
Description Directing the Pharmacy Examining Board to create a program to monitor the dispensing of prescription drugs and requiring the exercise of rule-making authority					

Assumptions Used in Arriving at Fiscal Estimate

Total one-time costs = \$356,439

Division of Board Services:

Rule-making.

150 Division Administrator hours @ \$59.203 per hour = \$8,880

150 Assistant Division Administrator hours @ \$76.922 per hour = \$11,538

300 Bureau Director hours @ \$45.691 per hour = \$13,707

300 Attorney hours @ \$59.331 per hour = \$17,800

150 Paralegal hours @ \$30.091 per hour = \$4,514

Division of Management Services:

Planning, development and implementation. Data collection.

Contract services = \$300,000

Total on-going costs = \$288,631

Division of Board Services:

Answer practice questions. Establish a FAQ on the web.

500 Bureau Director hours @ \$45.691 per hour = \$22,846

500 Attorney hours @ \$59.331 per hour = \$29,666

Division of Management Services:

Grant writing. Improvements and maintenance.

40 Budget/Finance Director hours @ \$60.850 per hour = \$2,434

520 IS Data Services Specialist hours @ \$53.240 per hour = \$27,685

Host server at DOA (\$500 per month) = \$6,000

Contract services = \$200,000

All hourly rates include a fringe rate of 42.09%.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 09-0063/2	Introduction Number AB-0227	
Description Directing the Pharmacy Examining Board to create a program to monitor the dispensing of prescription drugs and requiring the exercise of rule-making authority		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Division of Board Services = \$56,439, Division Management Services = \$300,000		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$82,631	\$
(FTE Position Changes)	(1.0 FTE)	
State Operations - Other Costs	206,000	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$288,631	\$
B. State Costs by Source of Funds		
GPR		
FED	288,631	
PRO/PRS		
SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED	300,000	
PRO/PRS		
SEG/SEG-S		
TOTAL State Revenues	\$300,000	\$
NET ANNUALIZED FISCAL IMPACT		
	State	Local
NET CHANGE IN COSTS	\$288,631	\$
NET CHANGE IN REVENUE	\$300,000	\$
Agency/Prepared By	Authorized Signature	Date
R&L/ Jim Parker (608) 266-0746	Hector Colon (608) 266-8608	5/6/2009